

City of Delano, Minnesota
Capital Improvement Plan
 2010 thru 2014

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2010	2011	2012	2013	2014	Total
Bond Issuance								
Highway 12 Riverfront Restoration	PR 10-02	2	40,000					40,000
Downtown Street Reconstruction	PW 10-02	2		3,500,000				3,500,000
Woodland Meadows Area Street Reconstruction	PW 10-06	2					3,500,000	3,500,000
Bond Issuance Total			40,000	3,500,000			3,500,000	7,040,000
Capital Fund - Administration								
Computer Equipment	AD 001	n/a	3,000	3,000	3,000	3,000	3,000	15,000
Election Tabulation Machine	AD 002	n/a			7,800			7,800
Automark Election Machine	AD 003	n/a			8,000			8,000
Election Equipment	AD 004	3			3,000		3,000	6,000
City Hall Updates	AD 10-01	3					20,000	20,000
Capital Fund - Administration Total			3,000	3,000	21,800	3,000	26,000	56,800
Capital Fund - Community Service								
Software (Bldg. Permitting)	CS 003	n/a					6,000	6,000
Computer equipment	CS_001	n/a			3,000	3,000		6,000
Barb King Inspiration Park	PR 10-01	3	100,000					100,000
1-Ton w/ Dump Box	PW 019	n/a			16,666			16,666
1-Ton w/ dump box	PW 020	n/a					18,334	18,334
72" Mower	PW 023	n/a					16,000	16,000
60" Mower	PW 024	n/a					12,000	12,000
3/4 Ton Pick-up	PW_004	n/a			10,000			10,000
Capital Fund - Community Service Total			100,000		29,666	3,000	52,334	185,000
Capital Fund - Finance								
Computer Equipment	FS_001	n/a		3,000	3,000		3,000	9,000
Capital Fund - Finance Total				3,000	3,000		3,000	9,000
Capital Fund - Heritage Center								
Heritage Center Restoration	HC 10-01	2	55,000					55,000
Capital Fund - Heritage Center Total			55,000					55,000
Capital Fund - Library								
Public Library Updates	LB 10-01	3					20,000	20,000

Source	Project#	Priority	2010	2011	2012	2013	2014	Total
Capital Fund - Library Total							20,000	20,000
Capital Fund - Motor Vehicle								
Computer Replacement	MV_001	n/a	3,000	3,000	3,000	3,000	3,000	15,000
Capital Fund - Motor Vehicle Total							3,000	15,000
Capital Fund - Public Safety								
Weather Siren Updates	PS 10-01	2		6,250				6,250
Capital Fund - Public Safety Total							6,250	6,250
Capital Fund - Public Works								
1-Ton w/ Dump Box	PW 019	n/a			16,667			16,667
1-Ton w/ dump box	PW 020	n/a					18,333	18,333
L-8000 Dump Truck	PW 021	n/a					120,000	120,000
Computer Equipment	PW 035	n/a	3,000	3,000		3,000		9,000
Walking Path Reconstruction	PW 10-01	3			15,000			15,000
Central Park Scoreboard	PW 10-04	3	1,000					1,000
Johnson Drive Walking Path	PW 10-05	3			40,000			40,000
3/4 Ton Pick-up	PW_004	n/a			10,000			10,000
Asphalt Roller	PW_006	n/a			7,000			7,000
Capital Fund - Public Works Total							4,000	237,000
Donations								
Barb King Inspiration Park	PR 10-01	3	100,000					100,000
Central Park Scoreboard	PW 10-04	3	5,000					5,000
Computer Equipment	SC 003	n/a	3,000					3,000
Furniture	SC 10-01	2	10,000					10,000
Donations Total							118,000	118,000
Fire Equipment Fund								
Extrication Equipment	FD 10-01	2	500	1,000	1,000	1,200	1,200	4,900
Maxiforce Air Lifting Equipment	FD 10-02	2	500	1,000	1,000	1,000	1,000	4,500
Cascade System and Compressor	FD 10-03	2	1,000	1,000	1,500	1,500	1,500	6,500
Water Rescue Equipment	FD 10-04	2	1,000	1,000	1,000	1,500	1,500	6,000
U-13 (ATV)	FD 10-05	3				16,000		16,000
Medical Equipment	FD_001	2	1,200	1,250	1,250	1,300	1,300	6,300
Hoses & Nozzles/Equipment	FD_002	2	8,200	8,200	8,400	8,400	8,600	41,800
Radios and pager system	FD_003	2	4,400	4,650	4,700	4,800	4,900	23,450
Fire fighters turn out gear	FD_004	2	5,250	5,500	5,500	5,500	5,750	27,500
SCBA Equipment	FD_005	2	9,200	9,200	9,400	9,400	9,400	46,600
Office furniture and computer equipment	FD_006	2	2,500	2,500	2,750	2,750	2,750	13,250
R-11 Light Rescue	FD_008	3					60,000	60,000
R-12 Heavy Rescue	FD_009	2			350,000			350,000
Fire Equipment Fund Total							33,750	606,800
Grant(s)								

Source	Project#	Priority	2010	2011	2012	2013	2014	Total
Heritage Center Restoration	HC 10-01	2	55,000					55,000
Highway 12 Riverfront Restoration	PR 10-02	2	40,000					40,000
Grant(s) Total			95,000					95,000

Housing Authority (HUD)

Refridgerators	H 003	n/a	2,000	2,000				4,000
Carpeting - Hallway and Common Rooms	H 004	n/a	5,000	5,000				10,000
Remodel Apartments	H 005	n/a	4,000	4,000	5,000			13,000
Cabinets	H 007	n/a	21,000	20,000				41,000
Paint - Hallways and Common Rooms	H 008	n/a		4,000				4,000
Landscaping	H 009	n/a			15,000			15,000
Windows	H 010	n/a			15,000			15,000
Patios	H 10-01	n/a				5,000		5,000
Doors	H 10-02	n/a				3,000		3,000
Lighting	H 10-03	n/a				2,000		2,000
Parking Lot	H 10-04	n/a				10,000		10,000
Plumbing	H 10-05	n/a				3,000		3,000
Sidewalks	H 10-06	n/a				10,000		10,000
Housing Authority (HUD) Total			32,000	35,000	35,000	33,000		135,000

Liquor Fund

Computer Equipment	L 001	n/a	9,000		3,000			12,000
Central Park Master Plan	PR_002	n/a		85,700	88,700	92,000	95,000	361,400
Liquor Fund Total			9,000	85,700	91,700	92,000	95,000	373,400

Park Dedication Fund

Barb King Inspiration Park	PR 10-01	3			150,000		150,000	300,000
Soccer / Lacrosse Fields	PR 10-04	n/a					300,000	300,000
Splash Pad	PR 10-05	n/a					300,000	300,000
Land Acquisition for Future Park	PR 10-06	n/a					600,000	600,000
Riverfront Downtown	PR 10-07	n/a					1,400,000	1,400,000
General park improvements	PR_001	n/a	20,000	20,000	20,000	20,000	20,000	100,000
Central Park Master Plan	PR_002	n/a		114,300	11,300	108,000	380,000	613,600
Park Dedication Fund Total			20,000	134,300	181,300	128,000	3,150,000	3,613,600

Senior Capital Fund

Remodeling Senior Center	SC 002	n/a				5,000		5,000
Computer Equipment	SC 003	n/a			3,000	3,000		6,000
Registration and Tracking System	SC 004	3					5,000	5,000
Senior Capital Fund Total					3,000	8,000	5,000	16,000

Sewer Fund

1-Ton w/ Dump Box	PW 019	n/a			16,667			16,667
1-Ton w/ dump box	PW 020	n/a					18,333	18,333
3/4 Ton Pick-up	PW_004	n/a			10,000			10,000
Sewer jetter/vacuum	PW_005	n/a			250,000			250,000

Source	Project#	Priority	2010	2011	2012	2013	2014	Total
Sewer Fund Total					276,667		18,333	295,000
State Aid								
Street Seal Coating	PW_013	n/a	60,000	70,000	70,000	70,000	70,000	340,000
State Aid Total			60,000	70,000	70,000	70,000	70,000	340,000
GRAND TOTAL			572,750	3,878,550	1,190,300	396,350	7,178,900	13,216,850